

City of Taunton

Office of the Mayor

141 Oak Street

Taunton, Massachusetts 02780

Phone (508) 821-1000 Fax (508) 821-1005



Thomas C. Hoye, Jr.
Mayor

City of Taunton

FY 2013

Preliminary Budget

Mayor Thomas C. Hoye, Jr.
May 29, 2012
The Chester R. Martin
Municipal Council Chambers
Temporary City Hall

City of Taunton

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Welcome

This is a bare bones budget.

**There are no gimmicks or one time cash
infusions to balance the budget.**

*We will live within our means and seek out new
growth opportunities.*

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Budget

Summary:

***FY2013 Budget Summary of all Departments
(excluding Enterprise) at a Glance:***

FY2012 Budget - \$156,313,685.47

FY2013 Budget - \$160,019,546.69

Change - ↑\$3,804,770.22

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Budget

Summary:

FY2013 Budget (excluding Enterprise) =

\$3,804,770.22

Taunton School Department

-\$2,011,071.00

Pension fund

-\$298,263.00

Health Insurance (2.22%)

-\$354,536.00

Medicare Taxes

-\$25,412.78

Risk Management

-\$81,014.25

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Budget

Summary:

Category (Total)	FY2012 Budget	FY2013 Budget	Change
General Gov't	5,426,651.43	5,202,514.30	(125,228.13)
Public Safety	21,109,324.43	22,040,721.24	931,396.81
Education	68,703,379.00	70,590,647.00	1,887,268.00
Public Works Facilities	7,496,937.82	7,605,825.74	108,887.92
Health & Citizen Services	2,182,750.76	2,185,274.81	2,524.05
Culture & Rec.	2,154, 803.87	2,287,578,03	132,774.16
Debt & Interest	7,951, 582.58	8,089,977.52	138, 394.94



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Budget Summary Continued:

Miscellaneous Category (Total)	FY2012 Budget	FY2013 Budget	Change
SRPEDD	9,041.80	9,041.80	-
Employee Benefits	41,279,213.78	42,007,966.25	728,752.47
DEPT.'s TOTAL:	156,313,685.47	160,019,546.69	↑ 3,804,770.22

State & County Assessments	FY2012 Budget	FY2013 Budget	Change
State Assessments	936,509.00	1,044,179.00	107,670.00
County Assessments	482,618.00	494,684.00	12,066.00
TOTAL	1,419,127.00	1,538,863.00	119,736.00

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FY2013

Goals:

- Maximize New Growth Opportunities
- Meet Net School Spending
- Streamline City Services
- Downtown Revitalization
- Aggressively Pursue Grant Opportunities
- Improve Public Safety
- Expedited Permitting

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Budget

Requests:

Requests by Departments:	\$165,237,167.62
Budget Cuts by Mayor:	\$5,217,620.94
*Excluding Enterprises	
Preliminary Budget:	\$160,019,546.69
*Excluding Enterprises	

Total FY2013 Preliminary Budget:

\$180,401,770

***Including all Enterprises**

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Budget

Overview:

Parking Commission

- Move forward with plans for a Kiosk Parking System Downtown
- Complete Pleasant Street lot
- Provide adequate parking for downtown business needs
- Maximize use of existing parking garage

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Overview:

Office of Economic & Community Development

- ↑ Increase due to federal cuts
- Critical to keep OECD in tact to spur economic challenges
- Funded \$35,000 in façade improvements
- Downtown sidewalk program

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Overview:

Public Safety

Maintain current levels of police & fire safety

- Retirees: Positions will be replaced
- Committed to updating equipment
- City needs to commit to hiring personnel in both departments
- Fire Department: Line item included for a lease payment for a new fire truck

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Overview

Department of Public Works

- **A clean city is a priority.**
- First payment of 4yr lease for a second street sweeper - ↑\$53,452.66
 - *Purchasing a second street sweeper gives the DPW the capability to have two sweepers on the roads at all times.*

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Overview

Department of Public Works

- *Street Improvements*: Belmont St., Cedar St., Cushman St., Davis St., Fayette Place, Glebe St., Grant St., Harrison St., Kelly St., McSoley Ave, Purchase St., Spring St., Tremont Ave, Washburn St., Wilbur St., Wilde Ave
- *Sidewalk Improvements*: Belmont St., Cedar St., Fayette Place, Kelly St., Purchase St., Wilbur St.

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Water Department

- *Water Improvements* - Continue to realign & replace outdated pipes
- Continue to make critical upgrades to water treatment plant as needed
- Deliver quality water to our residents

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Water Department

- *Water Main Improvements:*
 - High Street, Cohannet Street, Dean Street, River Street, Disamar Rd., Winthrop Street, Agawam, Riverview, Dever, Dighton Ave, Pine Ridge Circle, Overlook Drive and Taunton High School Access Road

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Sewer Improvements

- Continued Inflow & Infiltration Removal
- **Road Excavation:** Broadway, Fern Street, Cherry Street, Danforth Street, Eldridge Street, W. Britannia Street
- **Cured in Place Pipe (CIPP):** Hopewell Street, Hamilton Street, W. Adams St., N. Pleasant St., Perry Avenue, Washington Street

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Human Services

- Senior citizens funded case worker and aerobics instructor
- Preserve programs at current levels
- Maintain position of SNI Advisor

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Head Start

We are committed to maintaining a progressive relationship with this vital program.

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Veterans Services

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Taunton Public Library

- Vital service
- Funding keeps our state accreditation
- Library use and services increase with a struggling economy

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Parks, Cemeteries & Public Grounds

- Funding 2 additional weeks of summer camp
- Hopewell pool will remain open throughout duration of camp
- Sidewalk vegetation (weeds) program

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Property

Valuations:

**2012 Average
Single Family Tax Bill**

Taunton Average Property Tax Bill:

\$2,917

State Average Property Tax Bill:

\$4,741

Ranked #292 out of 351 communities

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Future

Goals:

- Develop a realistic city capital plan for both buildings and overall infrastructure
- Increase public safety staffing levels
- Meet 100% net school spending
- Continue to streamline services
- Make Downtown investment a priority
- Restore civic pride

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Thank

You!

**Thank you, I look forward
to your feedback!**